

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Admin Fund Groups: General Funds
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Allocation	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Administration											
Centralized Admin. Services											
Administrative Hearings	191.2	0.0	0.0	0.0	191.2	188.9	0.0	0.0	188.9	-2.3	-1.2 %
DOA Leases	1,131.8	0.0	0.0	0.0	1,131.8	1,131.8	0.0	0.0	1,131.8	0.0	
Office of the Commissioner	6.3	0.0	0.0	0.0	6.3	6.3	0.0	0.0	6.3	0.0	
Administrative Services	655.7	0.0	0.0	0.0	655.7	652.2	0.0	0.0	652.2	-3.5	-0.5 %
Finance	7,412.6	0.0	0.0	0.0	7,412.6	7,159.1	0.0	65.0	7,224.1	-188.5	-2.5 %
E-Travel	7.2	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	-7.2	-100.0 %
Personnel	1,999.8	846.0	0.0	0.0	2,845.8	355.9	0.0	0.0	355.9	-2,489.9	-87.5 %
Labor Relations	1,733.8	0.0	0.0	0.0	1,733.8	1,383.1	0.0	0.0	1,383.1	-350.7	-20.2 %
Centralized Human Resources	112.2	0.0	0.0	0.0	112.2	112.2	0.0	0.0	112.2	0.0	
Retirement and Benefits	754.8	0.0	0.0	0.0	754.8	754.0	0.0	0.0	754.0	-0.8	-0.1 %
Labor Agreements Misc Items	37.5	0.0	0.0	0.0	37.5	37.5	0.0	0.0	37.5	0.0	
Appropriation Total	14,042.9	846.0	0.0	0.0	14,888.9	11,781.0	0.0	65.0	11,846.0	-3,042.9	-20.4 %
Shared Services of Alaska											
Ofc of Procure and Property Mgmt	1,910.6	0.0	0.0	0.0	1,910.6	1,889.4	0.0	0.0	1,889.4	-21.2	-1.1 %
Accounting	4,455.4	0.0	0.0	0.0	4,455.4	5,039.5	0.0	0.0	5,039.5	584.1	13.1 %
Print Services	26.3	0.0	0.0	0.0	26.3	0.0	0.0	0.0	0.0	-26.3	-100.0 %
Appropriation Total	6,392.3	0.0	0.0	0.0	6,392.3	6,928.9	0.0	0.0	6,928.9	536.6	8.4 %
Admin State Facilities Rent											
Admin State Facilities Rent	506.2	0.0	0.0	0.0	506.2	506.2	0.0	0.0	506.2	0.0	
Appropriation Total	506.2	0.0	0.0	0.0	506.2	506.2	0.0	0.0	506.2	0.0	
Public Communications Services											
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	1,500.0	-1,500.0	0.0	0.0	0.0	
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Satellite Infrastructure	779.5	0.0	0.0	0.0	779.5	779.5	0.0	0.0	779.5	0.0	
Appropriation Total	779.5	0.0	0.0	0.0	779.5	2,279.5	-1,500.0	0.0	779.5	0.0	

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Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
Administration (continued)											
Office of Information Tech											
Alaska Division of Info Tech	1,671.0	1,700.0	0.0	0.0	3,371.0	0.0	0.0	0.0	0.0	-3,371.0	-100.0 %
Appropriation Total	1,671.0	1,700.0	0.0	0.0	3,371.0	0.0	0.0	0.0	0.0	-3,371.0	-100.0 %
Risk Management											
Risk Management	75.6	0.0	0.0	0.0	75.6	0.0	0.0	0.0	0.0	-75.6	-100.0 %
Appropriation Total	75.6	0.0	0.0	0.0	75.6	0.0	0.0	0.0	0.0	-75.6	-100.0 %
Legal & Advocacy Services											
Office of Public Advocacy	29,985.3	1,000.0	0.0	0.0	30,985.3	30,840.4	-968.4	-854.4	29,017.6	-1,967.7	-6.4 %
Public Defender Agency	30,874.4	0.0	0.0	0.0	30,874.4	32,253.7	-1,381.5	482.6	31,354.8	480.4	1.6 %
Appropriation Total	60,859.7	1,000.0	0.0	0.0	61,859.7	63,094.1	-2,349.9	-371.8	60,372.4	-1,487.3	-2.4 %
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,090.6	0.0	0.0	0.0	1,090.6	1,071.5	0.0	0.0	1,071.5	-19.1	-1.8 %
Appropriation Total	1,090.6	0.0	0.0	0.0	1,090.6	1,071.5	0.0	0.0	1,071.5	-19.1	-1.8 %
Motor Vehicles											
Motor Vehicles	17,895.7	0.0	0.0	0.0	17,895.7	18,228.3	0.0	0.0	18,228.3	332.6	1.9 %
Appropriation Total	17,895.7	0.0	0.0	0.0	17,895.7	18,228.3	0.0	0.0	18,228.3	332.6	1.9 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	278.2	0.0	0.0	278.2	278.2	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	278.2	0.0	0.0	278.2	278.2	>999 %
Agency Total	103,313.5	3,546.0	0.0	0.0	106,859.5	104,167.7	-3,849.9	-306.8	100,011.0	-6,848.5	-6.4 %
Statewide Total	103,313.5	3,546.0	0.0	0.0	106,859.5	104,167.7	-3,849.9	-306.8	100,011.0	-6,848.5	-6.4 %
Funding Summary											
Unrestricted General (UGF)	75,321.2	3,546.0	0.0	0.0	78,867.2	74,782.1	-3,849.9	-306.8	70,625.4	-8,241.8	-10.5 %
Designated General (DGF)	27,992.3	0.0	0.0	0.0	27,992.3	29,385.6	0.0	0.0	29,385.6	1,393.3	5.0 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]